

BLUE CRANE ROUTE MUNICIPALITY (102 EC)



ANNUAL PERFORMANCE REPORT 2015/2016 FINANCIAL YEAR

TK

B-A

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Introduction

In May 2014 BCRM adopted its 4th IDP Review, subsequent to that SDBIP was developed and approved by the Mayor as per circular 13. The report seeks to give an overview of the BCRM performance during the 2015/2016 financial year.

Legislative Requirements

As per section 40 of the Municipal Systems Act of 2000 (MSA), a Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee level.

Section 41 of the MSA requires a Municipality to set appropriate KPI's as a yardstick for measuring performance as well as measurable performance targets, with regard to each of the Municipality's development priorities and objectives as set out in the IDP. With regard to these KPI's and targets, S41 (1) (c) requires that the Municipality monitor performance and that it measures and reviews this performance at least annually.

Section 46 of the Municipal Systems Act (MSA) requires the Municipality to prepare a performance report for each financial year reflecting the performance of the service providers during the that financial year, comparison of the performances with set targets for and the performances of the previous financial year and measures taken to improve performance. The Act further requires that the report form part of the Municipality's annual report, in terms of Chapter 12 of the Municipal Finance Management Act (MFMA).

Comparison of BCRM's current performance with previous 2 financial year's performance:

DEPARTMENTAL PERFORMANCE RESULTS OVER 3 YEARS BASED ON SDBIP TARGETS			
FINANCIAL YEAR	2013/2014	2014/2015	2015/2016
OVERALL PERFORMANCE	68%	79 %	83%
Municipal Transformation and Institutional Development (Corporate Services)	56%	77%	59%
Service Delivery and Infrastructure Development (Technical services)	75%	67%	77%
Service Delivery and Infrastructure Development (Community Services)	75%	53%	96%
Municipal Finance Viability (Financial Services)	64%	87%	86%
Good Governance and Public Participation (Office of the Municipal Manager)	85%	100%	92%

Organisational performance as per the SDBIP 2015/2016

Departments	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual
Municipal Transformation and Institutional Development (Corporate Services)	44	61	64	66	59
Service Delivery and Infrastructure Development (Technical services)	89	69	74	76	77
Service Delivery and Infrastructure Development (Community Services)	100	96	95	92	96
Municipal Finance Viability (Financial Services)	75	88	82	81	86
Good Governance and Public Participation (Office of the Municipal Manager)	100	89	87	90	92

Comments by the Municipal Manager

According to section 54 of the MFMA the Mayor must, on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget. The necessary changes have been made in both performance indicators and performance targets

LED targets have not been reported on and implemented due to the disestablishment of the development agency and non-existence of the unit within the municipality. Cacadu Development Agency (CDA) is responsible for all the micro projects implemented within the municipal area. The municipality will therefore establish the LED unit in the next financial year.

Based on the above, the performance of LED is not included in the Annual Performance Report. The Municipality is in the processes of establishing the LED unit within the Office of the Municipality. The proposed structure has been included in the approved organisational structure. The projects will then continue upon establishing the structure.

 21.4

The following has been attached as annexures:

- Detailed 2015/2016 Performance results presented per department is attached as annexure A
- List of all removed and refined indicators annexure B
- Performance of the Service Providers attached as Annexure C

Signed by:



Mr T Klaas

Municipal Manager



Cllr B. Manxoweni

Mayor /Speaker

LIST OF REMOVED AND AMENDED KEY PERFORMANCE INDICATORS

CORPORATE SERVICES DEPARTMENT		
KPI	INDICATOR	MOTIVATION FOR CHANGE OF KPI INDICATOR
2	Number of capacity building initiatives conducted	The capacitation program was going to be conducted in partnership with SALGA. The program was scheduled for the fourth quarter of the financial and SALGA noticed that it will not make logical sense to train councillors whose term of office will be ending at the end of the financial year. We have since resolved to cancel the training scheduled to take place in the fourth of the financial year instead to be undertaken in the first quarter of the next financial year when new councillors had been appointed
TECHNICAL SERVICES DEPARTMENT		
KPI NO	INDICATOR	MOTIVATION FOR CHANGE OF KPI TARGETS
16	Completion of Phase 1 of SE WWTW	1. Q3 - the 28 day period commenced in Q2 but could not be completed due to the quality of the effluent not meeting the required standards yet. Hence it has overlapped to Q3. 2. Q4 - the deliverable target for Q3 moved to Q4 (completion of Q&M training)
19	No. of boreholes sighted for drilling	1. The indicator only indicated the sighting of boreholes because the number of boreholes to be drilled are only exposed after the sighting has been completed. Therefore, the indicator has been updated to add the drilling, equipping and connection of the boreholes to the reservoirs and construction of pump house. 2. Q3 - deliverable targets have been added to indicate the drilling, equipping and connection of the boreholes to the reservoirs. 3. Q4 - deliverable target has been added to indicate the construction of pump house.
21	No. of jobs created through CWP	1. CWP has been removed from the Technical Services Directorate because Technical Services has no power and control over the planning and implementation of CWP. 2. Q3 & Q4 - The target for Q4 has been moved to add on Q3 target because no employment will be made in Q4.
26	Number of sports fields upgraded (Pearston and Cookhouse)	1. Q3 - the deliverable target for Q2 has moved to Q3 because the appointment of a contractor could not be made in Q2 due to non-compliance of tenderers. 2. Q4 - Due to the delayed appointment of a contractor, construction will only commence in Q4.

27	Approved Water safety plan	Q3 - a new deliverable target has been added because a feasibility study needs to be performed to identify risks before a water safety plan can be developed.
30	Completed construction of 0.5 km of road leading to the Aeroville Cemetery	1. Q3 - the target has been removed because it was identified that Technical Services Department does not have the capacity and resources to do the site investigations and the design of the road (civil designer programme or auto cad programme). The project will now be sourced out to the Professional Service Provider for further implementation. 2. The indicator has changed since the project will be sourced out to the Professional Service Providers.
COMMUNITY SERVICES DEPARTMENT		
KPI NO	INDICATOR	MOTIVATION FOR CHANGE OF KPI TARGETS
32	No of recycling programmes conducted	1. Q3 - Performance targets for Q3 & Q4 should be deferred to the 2016/ 17 financial year as delays by the funding agent (DTI) have resulted in the service provider being unable to proceed with the project as planned.
33	By establishing Aeroville cemetery	1.Q3 - The project regarding the road has been moved to Technical Services, but due to limited funding (for the road and fencing), the fencing of the cemetery was earmarked to be done internally (hence the project was not advertised externally) 2. Q4 - The fencing project is moved to Q3 of the 2016/ 17 financial year
OFFICE OF THE MUNICIPAL MANAGER		
63		This indicator and target was poorly planned as we can only workshop the workforce on an approved fraud policy. The fraud policy will be approved in the 4th quarter and the workshop will be conducted in 2016/17 FY during the first and third quarter 2016/17
70	Number of workshops on fraud and anti-corruption held to educate employees Number of Reports on initiatives implemented by Gov Depts within BCRM submitted to Council	Due to lack of participation of government departments in the IDP related programmes and IGR meetings, therefore the municipality does not get progress reports on the projects implemented by government departments.
76	Developed ICT Strategy	Due to lack of sufficient funds and the project will be done in the next financial year
77	Upgrade IT infrastructure	Due to the adjustments made on the budget, the project could not be implemented as planned.

BLUE CRANE ROUTE MUNICIPALITY								
REGISTER OF TENDERS AWARDED DURING 2015/2016								
Project name	Service provider	Project manager	Department / contact person	Amount (R)	Award/Appointme nt date	Targeted Completion date	Status (In-progress / Completed /Not completed actual (& Indicate completion date)	Comments/Reasons & Corrective Measures
SUPPLY AND DELIVERY OF FLEET	GEAT SERVICES	S HULANA; V APOLLIS	TECHNICAL	R 2 357 556.18	12 OCT 2015	DEC 2015	COMPLETED	QUALITY SERVICE
DRILLING OF FOUR NEW BOREHOLES IN PEARSTON	BJ CILLIERS BOORKONTRAK TEURS	O ZIHLE	TECHNICAL	R 717 915.00	01-Oct-15	FEB 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF COLDMIX	BURWANA ASPHALT COLDMIX	A SWANEP OEL	TECHNICAL	R 344 000.00	10 NOV 2015	FEB 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF 11 X TRANSFORMERS	TRANSFIX TRANSFORMER S	V APOLLIS	TECHNICAL	R 331 410.00	18 DEC 2015	30 JAN 2016	COMPLETED	PROMPT QUALITY SERVICE
SUPPLY AND DELIVERY OF FLEET IN BCRM	SEVENTH AVENUE TRADING	N NGCIPE; Q SIYAYA; S HULANA	COMMUNIT Y; FINANCE; CORPORAT E	R 730 216.10	08 DEC 2015	30 JAN 2016	COMPLETED	QUALITY SERVICE
SUPPLY AND DELIVERY OF PIPES FOR TAXI RANK	MARX CONCRETE PIPES	A SWANEP OEL	TECHNICAL	R 327 858.30	02 FEB 2016	APR 2016	COMPLETED	PROMPT QUALITY SERVICE
UPGRADING OF SPORTSFILEDS BHONGWENI, COOKHOUSE	LEZMIN 3254 CC t/a BRIMA SA	O ZIHLE	TECHNICAL	R 3 310 586.30	11 MAR 2016	AUG 2016	IN-PROGRESS	QUALITY SERVICE
UPGRADING OF SPORTSFILEDS KHANYISO,	LEZMIN 3254 CC t/a BRIMA	O ZIHLE	TECHNICAL	R 2 808 823.60	11 MAR 2016	AUG 2016	IN-PROGRESS	QUALITY SERVICE

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34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Environmental Health Issues	To ensure healthy environment to improve human health by 2017 and beyond	By implementing intervention measures to study the correlation between human health and environment	Number of health and hygiene education conducted	One (1) health and hygiene education program was conducted	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a
Library Services	To provide a culture of learning amongst the communities of BSCM by 2017 and beyond	By conducting library awareness campaigns amongst the communities of BSCM by 2017 and beyond	Number of library awareness campaigns conducted	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a
Revenue Enhancement	To improve the municipality's revenue base to 80% by 2017	By implementing Revenue Enhancement Strategy	Total municipal own revenue as a % of total actual	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a
Supply Chain Management	To ensure effective, efficient, economical and compliant SCM processes by 2017	By monitoring compliance with relevant SCM legislation	Number of SCM reports submitted to Council	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a
34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Environmental Health Issues	To ensure healthy environment to improve human health by 2017 and beyond	By implementing intervention measures to study the correlation between human health and environment	Number of health and hygiene education conducted	One (1) health and hygiene education program was conducted	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a	One (1) health and hygiene education program	Target met - One (1)	n/a
Library Services	To provide a culture of learning amongst the communities of BSCM by 2017 and beyond	By conducting library awareness campaigns amongst the communities of BSCM by 2017 and beyond	Number of library awareness campaigns conducted	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a	One (1) library awareness campaign was conducted	Target met - One (1)	n/a
Revenue Enhancement	To improve the municipality's revenue base to 80% by 2017	By implementing Revenue Enhancement Strategy	Total municipal own revenue as a % of total actual	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a	65% target revenue	Target met - 65%	n/a
Supply Chain Management	To ensure effective, efficient, economical and compliant SCM processes by 2017	By monitoring compliance with relevant SCM legislation	Number of SCM reports submitted to Council	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a	1 SCM report to Council per quarter	Target met - 1	n/a

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